

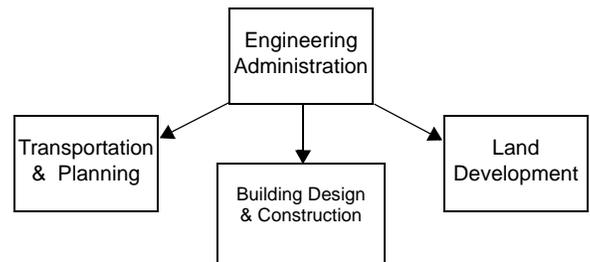
■ **operating budget**

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	6,905,256	7,156,005	7,386,103	7,867,389
Materials & supplies	1,694,690	2,024,884	1,888,538	1,788,872
Capital outlay	5,187	45,000	45,000	34,000
Total Expenditures	8,605,133	9,225,889	9,319,641	9,690,261
Charges for Services	(1,484,100)	(1,625,130)	(1,483,563)	(1,483,563)
Net Expenditures	7,121,033	7,600,759	7,836,078	8,206,698
<i>Funded Staffing Level</i>	139.00	144.08	156.00	151.42

■ **mission**

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

■ **structure**



■ **services**

The City of Memphis covers an area of over 346.6 square miles that is connected by nearly 4,150 miles of roads. The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. The Division designs and manages the construction of all the City's capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

■ issues & trends

With the slow economy over the past budget years, the resources to fulfill our mission have been limited. The Engineering Division has been called upon to do more with less and we have responded. Annexation continues to increase the areas to which we must provide services and stretch our abilities. Widening streets to provide additional capacity is becoming increasingly difficult and expensive. Solving drainage issues has placed increasing demands on divisional resources. However, the approved Storm Water Utility District will assist greatly in meeting the demand for drainage improvements throughout the city. The utilization of Intelligence Transportation System (ITS) technologies to increase the efficiency and capacity of the existing transportation system is necessary now more than ever. Traffic monitoring and control capabilities to allow appropriate response to collisions, gridlock, malfunctions, etc., are necessary to keep traffic moving with minimal impact.

■ strategic goals

- Improve the CIP planning, budgeting and design process to ensure public facilities are constructed within original budget estimates
- Adopt new policies to address flooding problems throughout the City
- Develop Intelligent Transportation System (ITS) strategies to monitor and control existing street network
- Provide on-street parking enforcement for areas of the City with meter parking
- Finalize Traffic Signal LED Modification of school flashers and signalized flashers

■ budget highlights

- Continued the expansion of vertical and horizontal control system for surveyors within Memphis and Shelby County, utilizing Global Positioning System (GPS) technology
- Provided signal maintenance and street marking services to newly annexed areas
- Begin federally mandated city-wide sign inventory (approximately 400,00 signs)

■ demand measures

Square miles within City Boundaries	346.6
Miles of roads within City boundaries	4,150
Street name and traffic control signs	300,000
Number of City streets	6,750
Intersections	20,000
Miles of road re-striped	1,000
City Traffic Signals/Flashers	830
City Traffic School Flashers	140
County Traffic Signals/Flashers	229
County Traffic School Flashers	104

■ fy 2008 performance highlights

- Traffic signal malfunctions are being repaired within 12 hours of notification
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system. Completed construction of the I-40/240 Midtown Interchange
- Completed several studies and designs to address flooding problems throughout the City
- Substantially completed installing LED Lights throughout the City's Traffic Signal System
- Construction completed on several major drainage projects funded by the Storm Water Utility Fee
- Completed construction of a major roadway project
- Began construction on 2 major roadway projects
- Initiated studies and designs on numerous roadway projects

■ charges for services

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Subdivision Plan Inspection Fee	(317,343)	(385,000)	(385,000)	(385,000)
Street Cut Inspection Fee	(126,961)	(250,000)	(250,000)	(250,000)
Traffic Signals	(141,029)	(100,025)	(66,000)	(66,000)
Parking Meters	(586,455)	(580,000)	(580,000)	(580,000)
Signs-Loading Zones	(20,237)	(12,800)	(12,800)	(12,800)
Arc Lights	(100,069)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(10,938)	(9,111)	(2,363)	(2,363)
MLG&W Rent	(200)	(400)	(400)	(400)
St TN Highway Maint Grant	(128,059)	(95,000)	(95,000)	(95,000)
Miscellaneous Income	0	(100)	0	0
Sidewalk Permit Fees	(52,809)	(188,694)	(88,000)	(88,000)
Total Charges for Services	(1,484,100)	(1,625,130)	(1,483,563)	(1,483,563)

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	3,491,089	3,520,848	3,700,524	3,897,696
Materials & supplies	363,172	535,137	461,240	383,240
Capital outlay	0	45,000	45,000	34,000
Total Expenditures	3,854,261	4,100,985	4,206,764	4,314,936
Charges for Services	(1,355,867)	(1,625,130)	(1,483,563)	(1,483,563)
Net Expenditures	2,498,394	2,475,855	2,723,201	2,831,373
<i>Funded Staffing Level</i>	83.00	85.58	93.00	88.42

Legal level consolidation of *Civil Design & Administration, Survey, Mapping & Property, Construction Inspections, Traffic Engineering and Building Design & Construction.*



Description

To provide timely and quality engineering services in the design of civil works projects and the review of private developments to protect the safety of the public.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	848,692	851,519	1,020,539	1,065,814
Materials & supplies	28,091	48,780	40,688	40,688
Total Expenditures	876,783	900,299	1,061,227	1,106,502
Charges for Services	(1,350,656)	(1,618,282)	(1,483,563)	(1,483,563)
Net Expenditures	(473,873)	(717,983)	(422,336)	(377,061)
<i>Funded Staffing Level</i>	17.00	17.67	21.00	19.42

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To execute design contracts for all Capital Improvement Program (CIP) projects when fiscal year funds are first allocated	Percent of CIP projects with executed contract first year	50%	100%	100%
	To complete design for all CIP projects within second year after funds are allocated	Percent of CIP plans signed by City Engineer second year	50%	100%	100%
	To complete design reviews, on the average, within 20 working days of submittal	Percent of CIP design reviews completed within 20 days	70%	80%	80%
Minimize the time taken to review land development submittals	To review contract type plans within 14 days of receipt	Average number of days to review contract type plans	9.3	10	10
		Percent of contract type plans reviewed within 12 days	71%	80%	80%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Improve delivery time of land development contracts to developers	To deliver contracts to developers within 10 working days of receiving a bondable set of plans from Plans Review	Average number of days to deliver land development contracts	15.5	18	15
		Percent of land development contracts delivered within 15 days	50%	70%	75%

Description

To provide quality survey services so that accurate information is available to engineers using the data. Provide timely and accurate traffic counting so that engineers using the data can make better decisions.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	688,772	673,608	657,616	685,577
Materials & supplies	57,381	60,654	58,038	58,038
Capital outlay	0	40,000	40,000	30,000
Net Expenditures	746,153	774,262	755,654	773,615
<i>Funded Staffing Level</i>	16.00	16.00	17.00	16.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Extend vertical control survey network	To set 50 concrete survey markers and tie them into the vertical survey benchmark network	Number of vertical survey markers set	10	10	10
Establish horizontal control survey network	To set 50 new concrete survey markers and determine their horizontal coordinates	Number of horizontal control markers set	10	10	10
Provide timely traffic counting and speed study services	To complete any new speed hump traffic count requests within 15 days of receipt	Percent of new requests completed within 45 days	100%	100%	100%
Ensure adequate training of staff	To train each crewmember in each of the four areas of survey	Percent of survey shop crew members cross trained	100%	100%	100%

Description

To maintain the official records of the City of Memphis regarding mapping and all properties acquired for public rights-of-way in order to serve the citizens and respond to requests for information about City-owned property.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	137,389	138,867	138,081	143,694
Materials & supplies	7,943	17,344	17,000	17,000
Total Expenditures	145,332	156,211	155,081	160,694
Charges for Services	(5,211)	(6,748)	0	0
Net Expenditures	140,121	149,463	155,081	160,694
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Maintain up-to-date mapping and property information for the City of Memphis and disperse that information in a timely manner, as requested	To maintain up-to-date map annually	Percent of records up-dated within same calendar year	70%	70%	70%
	To serve all customers requesting information within 24 hours	Number of information requests	4,500	4,500	4,000
		Percent served within 24 hours	85%	80%	95%



Description

To protect the public interest and City's investment in all public improvements through the inspection of all construction activities within public rights-of-way and easements.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	450,186	587,727	599,805	640,833
Materials & supplies	221,567	270,186	255,937	180,937
Net Expenditures	671,753	857,913	855,742	821,770
<i>Funded Staffing Level</i>	24.00	21.42	24.00	22.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Properly inspect all assigned construction projects, maintain and document payments and project schedule dates	To complete pay request applications within five working days of monthly close date	Percent of pay requests processed within 5 days	98%	98%	99%
	To inspect all projects at least once a day when work is in progress	Average percent of days projects are inspected	100%	100%	100%
	To reduce the number of trench failures addressed by Drain Maintenance by 15 percent	Percent reduction in number of trench failures	15%	15%	18%
	To reduce projects exceeding the average days of project schedule by 15 percent, to be in compliance	Percent reduction in projects exceeding schedule	15%	15%	18%
	To inspect all street cuts done by MLG&W	Percent of street cuts inspected	90%	90%	92%

Description

To improve safety and quality of life within the city of Memphis by providing design, operation and maintenance supervision services for all permanent and temporary traffic control devices within the public rights-of-way and ensure that these devices are utilized in accordance with the appropriate city, state and federal laws and standards.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	740,924	832,268	890,088	895,820
Materials & supplies	27,765	111,840	64,497	61,497
Capital outlay	0	5,000	5,000	4,000
Net Expenditures	768,689	949,108	959,585	961,317
<i>Funded Staffing Level</i>	14.00	18.50	19.00	19.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the city of Memphis	To complete all Priority 4 in-house studies/ investigations within 8 weeks of assignment, allowing 4 weeks for the data collection by survey and four weeks for analysis/report	Percent of Priority 4 studies completed within ten weeks	100%	100%	100%
	To complete traffic signal plan design by the assigned deadline	Percent of traffic signal designs completed by the deadline	100%	100%	100%
	To repair or replace broken parking meters within 48 hours of notification	Percent of meters repaired within 48 hours	100%	100%	100%
	To complete Land Development traffic control plan (TCP) review by assigned completion date	Percent of TCP reviewed by assigned completion date	100%	100%	100%



Description

To provide quality engineering and architectural services in support of building projects of all City divisions so that facilities are provided for public use in a timely and cost-effective manner.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	625,126	436,859	394,395	465,958
Materials & supplies	20,425	26,333	25,080	25,080
Total Expenditures	645,551	463,192	419,475	491,038
Charges for Services	0	(100)	0	0
Net Expenditures	645,551	463,092	419,475	491,038
<i>Funded Staffing Level</i>	9.00	9.00	9.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Expedite implementation of CIP projects	To execute design contracts for all CIP projects within the first six months of the fiscal year that funds are allocated and the written project is received from customer division	Percent of contracts with programs executed within 6 months	100%	100%	100%
	To execute design contracts within 60 days after written program is received from customer division	Percent of design contracts executed within 60 days	75%	75%	75%
	To complete design within 18 months from date funds and program are available for all projects \$4.0 million or less	Percent of projects with completed designs within 18 months	100%	100%	100%
Minimize design cost	To hold average design cost to 9% of total construction costs on projects	Average design cost percentage	8.50%	8.50%	9.00%
Execute construction contracts in a timely and cost efficient manner	To execute construction contracts within 120 days of receiving bids	Percent of construction contracts executed within 120 days	98%	98%	98%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
	To execute construction contracts within the original cost estimate	Percent of projects that bid within estimate	100%	100%	100%



Description

To improve safety and quality of life within the city of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	1,688,618	1,789,993	1,773,170	1,906,573
Materials & supplies	722,756	768,225	705,840	684,174
Total Expenditures	2,411,374	2,558,218	2,479,010	2,590,747
Charges for Services	(128,059)	0	0	0
Net Expenditures	2,283,315	2,558,218	2,479,010	2,590,747
<i>Funded Staffing Level</i>	27.00	28.00	30.00	30.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Maintain all signs and markings within the city of Memphis in a manner consistent with applicable standards	To repair all stop signs and yield signs within 24 hours of notification	Percent of signs repaired within 24 hours	100%	100%	80%
	To repair/install 4,000 traffic signs per sign crew	Number of traffic signs repaired/ installed	13,289	15,000	15,000
	To re-stripe all city streets annually	Number of street miles re-striped annually	1,451	1,181	1,000

Description

Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and installation of new signals at intersections throughout the city of Memphis.

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	1,725,549	1,845,164	1,912,409	2,063,120
Materials & supplies	608,762	721,522	721,458	721,458
Capital outlay	5,187	0	0	0
Total Expenditures	2,339,498	2,566,686	2,633,867	2,784,578
Charges for Services	(174)	0	0	0
Net Expenditures	2,339,324	2,566,686	2,633,867	2,784,578
<i>Funded Staffing Level</i>	29.00	30.50	33.00	33.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Properly install all traffic signals and signal devices within the City of Memphis	To complete installation of new signal locations within two months of assignment	Percent of signals installed within 2 months	100%	100%	100%
Maintain all traffic signal and signal devices within the City of Memphis	To conduct preventive maintenance on all traffic signals once per year	Number of signals maintained annually	446	800	800
	To repair all traffic signal malfunctions within 24 hours of notification	Percent of signals serviced within 24 hours	100%	100%	100%



CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Civil Design & Administration</u>		<u>Traffic Engineering</u>	
ADMR LAND DEVELOPMENT	1	CLERK GENERAL A	1
ADMR TRANS PLAN DESIGN	1	COLLECTOR METER	2
ASST ADMINISTRATIVE	1	COORD ADA RAMP PROGRAM	1
CLERK ACCOUNTING A	2	ENG DESIGNER A	1
CLERK GENERAL A	1	ENG DESIGNER AA	1
COORD ADMIN SUPPORT	1	ENGINEER CITY TRAFFIC	1
COORD LAND DEV	1	ENGINEER DESIGN	1
DIRECTOR ENGINEERING DEPUTY	1	ENGINEER TRAFFIC	2
ENG DESIGNER AA	1	REPAIRER PARKING METER	1
ENGINEER CITY CIVIL DESIGN	1	SECRETARY B	1
ENGINEER CITY	1	SUPER PARKING METER REP	1
ENGINEER DESIGN	1	TECH ENGINEERING AA	2
ENGINEER DESIGN SENIOR	3	TECH PARKING ENFORCEMENT	4
REVIEWER PLANS	1	Total Traffic Engineering	19
SECRETARY B	1	<u>Building Design & Construction</u>	
SPEC DOCUMENT	1	ADMR BLDG DESIGN CONST	1
TECH ENGINEERING AA	1	CLERK GENERAL A	1
Total Civil Design & Administration	20	ENGINEER CIP COORDINATING	1
<u>Survey</u>		MGR ENG PROJECT	5
AIDE ENGINEER	3	SUPER OFFICE ENG	1
CHIEF SURVEYOR PARTY	3	Total Building Design & Construction	9
CLERK GENERAL A	1	<u>Signs & Markings</u>	
COUNTER TRAFFIC	5	MGR STREET SIGNS MARK	1
MGR SURVEYOR	1	PAINTER	21
OPER SURVEY INST	2	PAINTER APP	1
SUPER TRAFFIC INVEST	1	PAINTER LO	1
Total Survey	16	SPEC FLAGMAN OFFICER	6
<u>Mapping & Property</u>		Total Signs & Markings	30
SUPER MAPPING	1	<u>Signal Maintenance</u>	
TECH ENGINEERING AA	2	AIDE SIGNAL	11
Total Mapping & Property	3	CLERK GENERAL A	1
<u>Construction Inspections</u>		DISPATCHER	1
CLERK GENERAL A	1	MGR SIGNAL MNT CONST	1
INSP ZONE CONSTRUCTION	16	SPEC PROCUREMENT	1
MGR CONSTRUCTION INSP	1	TECH SIGNAL	18
SUPER CONSTRUCTION INSP	4	Total Signal Maintenance	33
Total Construction Inspections	22	TOTAL CITY ENGINEERING	152

